

Budget Summary Report for Corsicana ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$33,242,053	\$5,557	11	Instruction	\$33,456,181	\$5,915
12	Instructional Resources, Media Services	\$723,869	\$121	12	Instructional Resources, Media Services	\$626,646	\$111
13	Curriculum Development & Staff Development	\$581,835	\$97	13	Curriculum Development & Staff Development	\$358,460	\$63
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$34,547,757	\$5,775		Total:	\$34,441,287	\$6,089
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,465,205	\$245	21	Instructional Leadership	\$1,835,258	\$324
23	School Leadership	\$2,947,236	\$493	23	School Leadership	\$2,939,211	\$520
31	Guidance & Counseling, Evaluation	\$2,018,145	\$337	31	Guidance & Counseling, Evaluation	\$2,265,532	\$401
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$620,618	\$104	33	Health Services	\$614,698	\$109
36	Co-curricular/ Extra-curricular Activities	\$2,278,121	\$381	36	Co-curricular/ Extra-curricular Activities	\$1,300,830	\$230
	Total	\$9,329,325	\$1,560		Total	\$8,955,529	\$1,583
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,372,217	\$229	41	General Administration	\$976,553	\$173
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,100	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$700	\$0
	Total:	\$1,380,217	\$231		Total:	\$979,353	\$173
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,024,862	\$1,007	51	Plant Maintenance & Operations	\$5,849,920	\$1,034
52	Security and Monitoring	\$927,072	\$155	52	Security and Monitoring	\$1,009,216	\$178
53	Data Processing	\$1,458,066	\$244	53	Data Processing	\$1,485,116	\$263
34	Student Transportation	\$1,611,158	\$269	34	Student Transportation	\$1,466,363	\$259
35	Food Services	\$3,887,967	\$650	35	Food Services	\$3,913,263	\$692
	Total:	\$13,909,125	\$2,325		Total:	\$13,723,878	\$2,426
Debt Service				Debt Service			
71	Debt Service	\$6,657,564	\$1,113	71	Debt Service	\$5,152,800	\$911
Other				Other			
61	Community Service	\$2,767	\$0	61	Community Service	\$3,802	\$1
81	Facilities Acquisition and Construction	\$1,045,547	\$175	81	Facilities Acquisition and Construction	\$514,298	\$91
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,000	\$11	93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,000	\$12
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$397,100	\$66	99	Inter-government charges not Defined in Other codes	\$456,100	\$81
	Total:	\$1,513,414	\$253		Total:	\$1,042,200	\$184